

City of Sunnyvale
Program Performance Budget

Program 757 - Employee/Labor Relations and Employee Development

Program Performance Statement

Provide effective, efficient, and timely employee/labor relations management and employee development/training for a workforce of approximately 1,200 City employees in direct support of City-wide operations, by:

- Managing the City's employee/labor relations program for four (4) recognized bargaining units and two (2) unrepresented groups: Communication Officers Association (COA), Public Safety Officers Association (PSOA), Service Employees International Union-Local 715 (SEIU), and Sunnyvale Employees Association (SEA), and Unrepresented Management and Confidential employees in accordance with the Meyers-Milias Brown Act (MMBA),
- Partnering with customer departments to proactively resolve employee/labor relations issues,
- Managing the City's employee development/training program, including supervisory training, skills, professional, and leadership development, succession planning, and out placement services,
- Coordinating the new employee orientation program,
- Developing and managing the City-wide employee performance and evaluation programs,
- Assisting managers with employee performance issues,
- Providing counseling and assistance to employees on performance and other employee relations issues, and
- Providing clear, timely, and accurate information regarding the City's Human Resources policies and procedures.

Notes

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* The satisfaction rating for employee/labor relations services provided by the Department of Human Resources is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%
* The satisfaction rating for the employee development/training program provided by the Department of Human Resources is achieved.	I		
- Percent of Customers Who Rate Services as Satisfactory or Higher		85.00%	85.00%

Productivity

* Labor Relations are conducted in accordance with the Meyers-Milias Brown Act, and the City will meet and confer in good faith on matters within the scope of bargaining/representation, under the jurisdiction of the Public Employment Relations Board.	M		
- Percent of Labor Relations Matters Conducted In Accordance with Legal Requirements		100.00%	100.00%
* For contract negotiations, timely information is provided to the City Council, including options to address contract issues, and regular updates are provided during the course of negotiations in accordance with the timeline developed by Council.	C		
- Percent of Time that Information is Provided On Time		100.00%	100.00%
* The customer is contacted within three (3) business days of a request for Memoranda of Understanding (MOU) interpretation, and is provided an accurate and timely response.	C		
- Percent of Customers Contacted within Three Business Days		90.00%	90.00%
* The annual training program is developed and conducted as scheduled during the year.	C		
- Percent of Planned Training Sessions Provided		90.00%	90.00%
- Number of Training Sessions Provided		40.00	40.00
* The annual performance evaluation process is conducted in accordance with established procedures.	I		
- Percent of Customers Who Rate the Evaluation Process as Satisfactory or Higher		85.00%	85.00%

Cost Effectiveness

* The cost of managing labor relations will be less than or equal to the planned cost.	I		
- Cost Per Bargaining Unit		\$39,170.07	\$40,360.02
* The cost of managing the employee development/training program will be less than or equal to the planned cost.	I		
- Cost Per Employee Trained		\$229.69	\$234.86

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Program Measures

Financial

* Actual total expenditures for Employee/Labor Relations and Employee Development will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
C		
	\$779,221.00	\$808,964.00

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 75701 - Employee / Labor Relations

Provide effective, efficient, and timely employee/labor relations management, by:

- Partnering with customer departments to effectively resolve employee/labor relations issues,
- Developing strategies to proactively address employee/labor relations issues,
- Representing the City in collective bargaining of memoranda of understanding (MOU) and related issues,
- Developing effective working relationships with the bargaining units,
- Conducting MOU-based compensation and benefit surveys and studies,
- Assisting departments in responding to grievances,
- Assisting departments with disciplinary actions,
- Conducting/coordinating investigations, and
- Providing clear, timely, and accurate information to customers.

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Service Delivery Plan 75701 - Employee / Labor Relations

	2006/2007 Adopted	2007/2008 Current
Activity 757100 - Labor Relations		
Product: A Bargaining Unit		
Costs:	\$161,885	\$169,021
Products:	4	4
Work Hours:	1,300	1,300
Product Cost:	\$40,471.21	\$42,255.15
Work Hours/Product:	325.00	325.00
Activity 757110 - Collective Bargaining		
Product: A MOU Negotiated		
Costs:	\$89,282	\$90,040
Products:	2	2
Work Hours:	300	300
Product Cost:	\$44,640.91	\$45,020.20
Work Hours/Product:	150.00	150.00
Activity 757120 - Grievance Assistance		
Product: A Formal Grievance Responded To		
Costs:	\$9,317	\$9,779
Products:	2	2
Work Hours:	100	100
Product Cost:	\$4,658.26	\$4,889.52
Work Hours/Product:	50.00	50.00

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Service Delivery Plan 75701 - Employee / Labor Relations

	2006/2007 Adopted	2007/2008 Current
Activity 757130 - Disciplinary Action Consultation		
Product: A Consultation		
Costs:	\$23,261	\$23,090
Products:	24	24
Work Hours:	200	200
Product Cost:	\$969.21	\$962.10
Work Hours/Product:	8.33	8.33
Activity 757140 - Investigations		
Product: An Investigation		
Costs:	\$38,883	\$40,565
Products:	6	6
Work Hours:	350	350
Product Cost:	\$6,480.54	\$6,760.83
Work Hours/Product:	58.33	58.33
Activity 757150 - Employee Relations		
Product: A Consultation		
Costs:	\$42,957	\$47,432
Products:	20	20
Work Hours:	550	550
Product Cost:	\$2,147.85	\$2,371.60
Work Hours/Product:	27.50	27.50
Totals for Service Delivery Plan 75701 - Employee / Labor Relations		
Costs:	\$365,584	\$379,927
Hours:	2,800	2,800

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Service Delivery Plan 75702 - Employee Development

Provide an effective, efficient, and timely employee development/training program, by:

- Providing an annual training program targeting employee developmental and future staffing needs,
- Providing new employee orientation,
- Conducting exit interviews and separation analysis, and
- Providing clear, timely, and accurate information to customers.

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Service Delivery Plan 75702 - Employee Development

	2006/2007 Adopted	2007/2008 Current
Activity 757200 - Employee Training / Development Program		
Product: An Employee Trained		
Costs:	\$254,723	\$261,482
Products:	1,000	1,000
Work Hours:	2,100	2,100
Product Cost:	\$254.72	\$261.48
Work Hours/Product:	2.10	2.10
Activity 757210 - Provide Employee Orientation		
Product: An Orientation Session		
Costs:	\$14,197	\$14,476
Products:	10	10
Work Hours:	200	200
Product Cost:	\$1,419.75	\$1,447.59
Work Hours/Product:	20.00	20.00
Activity 757220 - Exit Interviews and Analysis		
Product: An Exit Interview		
Costs:	\$10,901	\$12,120
Products:	40	40
Work Hours:	160	160
Product Cost:	\$272.53	\$302.99
Work Hours/Product:	4.00	4.00
Totals for Service Delivery Plan 75702 - Employee Development		
Costs:	\$279,821	\$288,078
Hours:	2,460	2,460

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Service Delivery Plan 75703 - Employee Performance

Provide effective, efficient, and timely assistance to managers/supervisors for employee performance issues, by:

- Partnering with customer departments to effectively resolve issues,
- Developing strategies to proactively address employee performance issues,
- Administering the new hire performance review process,
- Administering the annual employee performance review process, and
- Providing clear, timely, and accurate information to customers.

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Service Delivery Plan 75703 - Employee Performance

	2006/2007 Adopted	2007/2008 Current
Activity 757300 - Employee Evaluation and Performance		
Product: An Evaluation Reviewed		
Costs:	\$96,255	\$101,885
Products:	730	730
Work Hours:	1,150	1,150
 Product Cost:	 \$131.86	 \$139.57
Work Hours/Product:	1.58	1.58
Totals for Service Delivery Plan 75703 - Employee Performance		
 Costs:	 \$96,255	 \$101,885
Hours:	1,150	1,150

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Service Delivery Plan 75704 - Provide Management and Support Services

To provide management and support services for the Employee/Labor Relations and Employee Development program.

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Service Delivery Plan 75704 - Provide Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 757400 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$6,237	\$6,845
Products:	70	70
Work Hours:	70	70
Product Cost:	\$89.10	\$97.79
Work Hours/Product:	1.00	1.00
Activity 757410 - Administrative Support		
Product: A Work Hour		
Costs:	\$19,195	\$19,631
Products:	308	308
Work Hours:	308	308
Product Cost:	\$62.32	\$63.74
Work Hours/Product:	1.00	1.00
Activity 757420 - Staff Training and Development		
Product: A Training Session		
Costs:	\$12,127	\$12,598
Products:	7	7
Work Hours:	112	112
Product Cost:	\$1,732.49	\$1,799.67
Work Hours/Product:	16.00	16.00
Totals for Service Delivery Plan 75704 - Provide Management and Support Services		
Costs:	\$37,559	\$39,074
Hours:	490	490

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		2006/2007 Adopted	2007/2008 Current
Totals for Program 757	Costs:	\$779,221	\$808,964
	Hours:	6,900	6,900

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